

Program F: Community Based Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 14- Department of Labor

AGENCY ID: 14-474 Office of Workforce Development

PROGRAM ID: Program F: Community Based Services

1. (KEY) To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

Strategic Link: This operational objective is a necessary step towards accomplishing Strategic Objective IV.1, to ensure community based programs provide direct and indirect support for programs operated by 43 eligible entities, thereby enabling about 50% of the state's approximately 1,094,188 disadvantaged individuals to benefit from programs in the areas of employment, education, income management, housing, emergency assistance, nutrition, linkage and health care.

Louisiana: Vision 2020 Link: Part 3.2

Children's Cabinet Link: Children's Budget Dept. Summary, form Child-DS and form Child-2

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Part IV B.15, page 68.

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding: only a portion of the necessary funding to provide services.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%	92.00% ¹	50%	50%	50%	50%
K	Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services ²	not applicable	not applicable	not applicable	not applicable	50%	50%
K	Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services ²	not applicable	not applicable	not applicable	not applicable	50%	50%
K	Number of reportable services for low-income individuals ²	not applicable	not applicable	not applicable	not applicable	600,000	600,000

¹ Indicator corrected to reflect CSBG goal of serving one half of low income population, the base number of low income persons eligible to be served will change with 2000 census figures.

² New Performance Indicators

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2. (KEY) To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

Strategic Link: *This operational objective is a necessary step towards accomplishing Strategic Objective IX.1. To ensure that community based programs provide direct and indirect support for programs.*

Louisiana: *Vision 2020 Link:* Part III B.2.a., pages 36-37 and Part IV B.15., page 68 of the Louisiana Strategic Five -Year Workforce Investment Transition Plan, June 15, 2000.

Children's Cabinet Link: Children's Budget Dept. Summary, form Child-DS and form Child-2.

Other Link(s): Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Part IV B.15, page 68.

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of subgrant monitoring reviews with no repeat findings from prior review ¹	not applicable	65%	not applicable	not applicable	70%	70%

¹ This is a new indicator that combines prior years indicators #2 and #4. Indicators #1 and #3 had obtained both a standard and actual performance of 100% and were no longer applicable measures. This new indicator measures both output and efficiency.

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GENERAL PERFORMANCE INFORMATION: INDIVIDUALS SERVED BY SERVICE AREAS					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Employment	13,145	39,193	23,808		
Education	59,510	34,216	29,962		
Income Management	16,356	13,975	10,992		
Housing	37,728	8,098	6,607		
Emergency Services	122,635	74,765	188,282		
Nutrition	188,636	217,197	188,282		
Linkage	142,406	154,188	89,166		
Health	68,235	150,289	112,716		

FY 2002-2003 PROGRAM PERFORMANCE FORM

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GENERAL PERFORMANCE INFORMATION: FUNDING ALLOCATED TO SUBGRANTEES			
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of subgrantees	43	43	43
Funds allocated to subgrantees	\$11,926,668	\$12,402,732	\$13,201,388